## Wireless E-911 PSAP Funding Request/Report Worksheet

Total Approved:		Requestike	port worksneet	
Difference	PSAP:	Botetourt County GIS-Communications	Period:	2003
Difference		Total Approved:	\$73,428.00	
Description			,	
Description   Estimated   Actual				
Description		Difference:		
Total telephone calls handled by the PSAP	C <u>all Lo</u>		1	
Total 911 calls handled by the PSAP   6,912   Total wireless 911 calls handled by the PSAP   3.936   Percentage of wireless to total calls 5.28%   Percentage of wireless to 9-1-1 calls :56.94%				Actual
Total wireless 911 calls handled by the PSAP   3.936   Percentage of wireless to total calls :5.28%   Percentage of wireless to 9-1-1 calls :56.94%		· · · · · · · · · · · · · · · · · · ·		
Percentage of wireless to total calls :5.28%				
Description			•	0.4.4 11 50.040/
Description	Percer	ntage of wireless to total calls :5.28%	Percentage of wireless to	9-1-1 calls :56.94%
9-1-1 Trunk Installation	Equipm	nent used only for Wireless E-911:		
Mapping system				Actual
Voice logging recorder expansion				
Total dedicated wireless Equipment:				
Description				
Description			Ψ +1,332.00	
Total Shared Equipment for Formula:	Snared	· ·		
Estimated:   3,936		Description	Estimated	Actual
Actual:	Total S	Shared Equipment for Formula:		
Actual:   X	Ectim	3,936	V	- <b>.</b>
Description	LStill		Χ	= \$0.00
Description	Actua	al: ————	Х	=
Description				
2 Data Circuits - Installation	Local E	xchange Costs (LEC):		
Monthly - Salem to Fincastle   \$ 1,008.36   Monthly - Staunton to Fincastle   \$ 937.56   Total LEC Costs : \$ 2,096.00      Personnel Costs:			Estimated	Actual
Monthly - Staunton to Fincastle				
Total LEC Costs : \$ 2.096.00	Month	ly - Salem to Fincastle		
Description   Estimated   Actual				
Description   Estimated   Actual			,	•
Salaries         \$ 181.339.00           Benefits         \$ 85.574.00           Overtime         \$ 2.000.00           Training         \$ 1.870.00           Total Shared Equipment for Formula:         \$ 270.783.00           Estimated:              3,936 / 74,568   Increased to minimum percentage   Increased to minimum amount	Person			
Benefits				Actual
Overtime         \$ 2.000.00           Training         \$ 1.870.00           Total Shared Equipment for Formula:         \$ 270,783.00           Estimated:              3,936				
Training				
Total Shared Equipment for Formula: \$ 270,783.00				
Estimated:         3,936 / 74,568         or 10.42% X \$ 270,783.00         \$ 270,783.00         = \$ 30,000.00 / Increased to minimum percentage           Actual:         0         X         =    Adjustments:            Description         Estimated         Actual				
Actual:  Description  or 10.42% X \$ 270,783.00 = \$ 30,000.00 Increased to minimum percentage  X =   Adjustments:  Description  Estimated: X \$ 270,783.00 = \$ 30,000.00 Increased to minimum amount  X =	Total	* *	\$ 270,783.00	
Actual:  Description  To a stimated sti	Estim	ated: or 10.42%	X \$ 270 783 00	= \$ 30.000.00
Adjustments:  Description Estimated Actual		74 500		Increased to minimum amount
Adjustments:  Description Estimated Actual	A -4	0	Y	_
Description Estimated Actual	Actua	al: ————	^	=
Description Estimated Actual	Adjustr	ments:		
			Estimated	Actual
	Total	of adjustments:	¢ 0 00	